

## Integrated Psychology Services Network Estimated Costs

Item	Annual Expense	Number of Staff/Units	Total
Program Director	\$175,000	1	\$175,000
Liaison	\$94,814	2	\$189,628
Travel: Hotel, Per Diem, Overtime	\$50,000	3	\$150,000
Administrative Assistant	\$77,366	1	\$77,366
Psychologists (salaried)	\$140,000	34-39	\$4,760,000 – \$5,460,000
Office space for provider	\$24,000	34-39	\$816,000 - \$936,000
Incidentals for providers (Phone, internet, utilities, etc.)	\$7,200	34-39	\$244,800 – \$280,800
<b>Total Annual Budget</b>			<b>\$6,412,794 – \$7,268,794</b>

1. The cost analysis above for the Integrated Psychology Services Network (IPSN) is an assumption only. **\*\* Flexibility may be needed in the proposed pay/costs to attract psychologists to the program.** The cost analysis estimated for the IPSN is based on the following information:

- The psychologist to number of officer ratio used by the LAPD (1:670), CPD (1:500), and TPD 1:400). All three departments expressed the number of officers assigned per psychologist is near or at over capacity.
- Based on the ratio feedback from the departments examined, Dr. Kirkpatrick recommends that a 1:350 ratio should be manageable for a psychologist.
- Based on an estimated 13,500 officers in the state of Washington and Dr. Kirkpatrick's 1:350 ratio recommendation, the number of psychologists needed for the IPSN is estimated at 39.
- The average annual contract costs for the TPD contracted psychologist is estimated at \$140,000. The number of service hours will vary monthly but at a rate of \$145 per hour. Therefore,

*the estimated total costs for 39 contracted psychologists to service the statewide IPSP is estimated at \$5,460,000.*

- *The WSP is the only agency with a salaried psychologist with a salary range between \$120,000 and \$140,000.*

*2. The data above also assumes that all providers are psychologists, all psychologists will be salaried, and independent office space will be provided within their individual assigned regions. The Integrated Psychology Services Network would be staffed with contracted and salaried positions which would accommodate office sharing in some regions. According to Dr. Kirkpatrick, on average \$7.2 million annually is a fair approximation to operate a statewide IPSN.*